

Results-based Plan Briefing Book 2006-07

Ministry of the Environment

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Ministry of the Environment

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PART I: PUBLISHED RESULTS-BASED PLAN 2006/07

MINISTRY OVERVIEW

MISSION:

Working with all Ontarians and engaging partnerships with business and governments to prevent pollution, restore and protect the environment to enhance public health, environmental quality and economic vitality.

VISION:

An Ontario with clean and safe air, land and water that contributes to the healthy communities, ecological protection and sustainable development for present and future generations.

MINISTRY OVERVIEW STATEMENT

Ministry activities contribute to the government's key priority "**Better Health**" and to the result "**Preventing illness, promoting wellness**" and the supporting result "**Reduce illnesses from smoking, obesity and environmental pollution.**"

MOE will provide strong environmental leadership to:

- Reduce environmental pollution to support the key government priority of Better Health – preventing illness and promoting wellness.
- Support the government's priority of Stronger, Safer Communities.
- Achieve the government's overall environmental priorities and outcomes.

MOE will help protect the health of Ontarians by reducing pollutants in Ontario by:

- Fulfilling the recommendations of the Walkerton Inquiry;
- Moving forward on province-wide watershed-based source water protection;
- Reducing smog-causing air emissions from Ontario sources and by addressing transboundary air pollution;
- Setting and implementing new air standards;
- Better management of waste; and
- Improving compliance and enforcement.

MOE will help preserve safe, clean, livable communities by:

- Cleaning up contaminated sites;
- Implementing brownfields regulations; and
- Introducing waste management tools and strategies.

MOE will enhance citizen participation and access to information by upgrading the Environmental Bill of Rights Registry.

IMPROVING THE AIR THAT ONTARIANS BREATHE

MOE will continue to address air pollution that has local, regional and/or global effects. The air program also includes air quality monitoring, emergency response and ensuring compliance with ministry regulations.

MOE will work with the other jurisdictions to address transboundary air pollution through implementing emission control programs, cooperative efforts, bi-national agreements, and other initiatives.

The implementation of Ontario's Plan for Clean Air will consist of implementing the new nitrogen oxide and sulphur dioxide limits to reduce emissions of smog-causing pollutants from industry. As well, the ministry will implement the new air regulation to protect air quality in neighbourhoods and communities near industry.

MOE will continue to support the strategy to replace coal-fired electricity generation.

The Ministry and the federal government are finalizing the harmonization of federal and provincial requirements for monitoring and reporting industrial air emissions.

Work on reducing vehicle emissions of smog-causing pollutants will continue through the Drive Clean program and through the Smog Patrol focusing on inspecting higher risk heavy duty vehicles. The ministry will streamline the environmental assessment process for big transit projects to help reduce smog levels by reducing the number of cars on the road. The use of green fuels will be increased by the Ministry working with industry and others to implement the regulation that requires an annual average of five per cent ethanol in all gasoline sold in Ontario beginning 2007.

PROTECTING THE WATER THAT ONTARIANS DRINK

MOE will continue to work to improve the protection of water quality and quantity in lakes, rivers and underground aquifers. The water program includes monitoring and testing water quality, responding to spills, inspecting drinking water systems and enforcing regulations to ensure safe, clean drinking water and to protect and conserve water resources.

Work will continue on fulfilling the recommendations of the Walkerton Inquiry to protect drinking water from source to tap. A key part of this is moving ahead on implementing source water protection planning and investing in related scientific studies to protect drinking water sources. Other activities to protect water sources include developing science-based standards and best management practices for managing nutrients and phasing out the land application of untreated septage.

Activities to safeguard drinking water include setting and enforcing strong standards for drinking water quality and testing, improving the regulation of drinking water systems and introducing a performance management standard for municipal drinking water systems. Ontarians will be informed about their drinking water quality through annual reports on the overall performance of drinking water systems.

Ontario will also work with its neighbours, Quebec and the Great Lakes States to strengthen protection of the Great Lakes.

DEALING WITH THE WASTE THAT ONTARIANS GENERATE

MOE will continue to enhance the management of hazardous and non-hazardous waste and to restore land quality through the clean up of contaminated sites. Better policies and practices will be developed to divert a much wider range of materials out of the waste stream.

MOE will develop a more effective and wider range of tools to help municipalities and industry better manage their waste. These tools will help increase waste diversion and facilitate the establishment of disposal capacity within the province for Ontario's residual waste. The ministry will work:

- To make the environmental assessment process more transparent, efficient and streamlined, while ensuring the process remains solidly protective of the environment.
- To streamline the approvals process for recycling facilities to help municipalities and industry divert more materials from disposal.
- To support the use of waste-derived fuel as part of Ontario's search for cleaner sources of energy.

- To streamline the approvals process to allow municipalities and industry to test and implement innovative solutions while ensuring the environment is protected.
- With the industrial, commercial and institutional sector to increase the amount of materials diverted from disposal, and ensure compliance with Ontario's 3Rs regulations.

EFFECTIVE COMPLIANCE AND ENFORCEMENT

MOE will continue to use the full range of compliance and enforcement tools, while strengthening the integration of risk and performance-based strategies to improve compliance with environmental laws. MOE will also evaluate and develop new tools to encourage beyond compliance behaviour and improve the approvals processes.

MINISTRY ADMINISTRATION

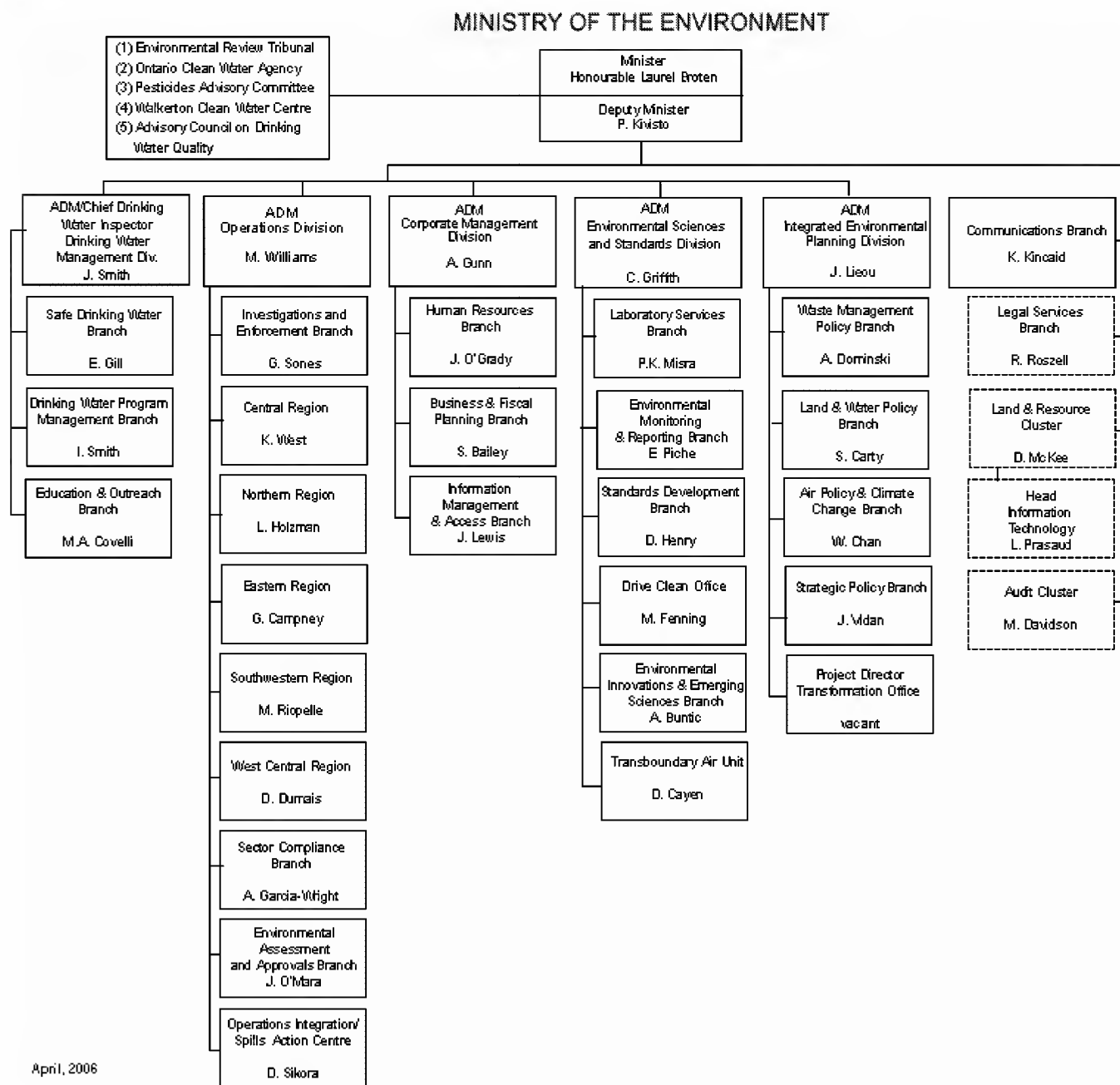
Ministry administration provides strategic support for fiscal controllership and strategic management oversight, including financial management, human resources, audit, technology operations, legal, communications and French language services. It also includes improving the Environmental Bill of Rights Registry to enhance citizen participation into government decisions and making more information on environmental initiatives available to the public.

MINISTRY KEY RESULTS

The ministry has developed Performance Measures for each of its Votes/Items.
Two Key Results are:

- Reductions in air emissions including sulphur-dioxide, nitrogen oxide and volatile organic compounds.
- Fulfillment of O'Connor recommendations for clean water.

MINISTRY ORGANIZATION CHART



LEGISLATION ADMINISTERED BY THE MINISTRY:

Adams Mine Lake Act, 2004

Capital Investment Plan Act, 1993 (Part IV re: Ontario Clean Water Agency only)

Consolidated Hearings Act

Environmental Assessment Act

Environmental Bill of Rights, 1993

Environmental Protection Act

Environmental Review Tribunal Act, 2000

Ministry of the Environment Act

Municipal Water and Sewage Transfer Act, 1997

Nutrient Management Act, 2002 (together with The Ministry of Agriculture, Food and Rural Affairs)

Ontario Water Resources Act

Pesticides Act

Safe Drinking Water Act, 2002

Sustainable Water and Sewage Systems Act, 2002

Waste Diversion Act, 2002

Waste Management Act, 1992

Waterfront Regeneration Trust Agency Act, 1992

AGENCIES, BOARDS & COMMITTEES (ABCs)

	ESTIMATES 2006-07	INTERIM ACTUALS 2005-06	ACTUALS 2004-05
	\$	\$	\$
Advisory Council on Drinking Water Quality and Testing Standards	200,000.00	230,970.00	359,145.00
Environmental Review Tribunal	1,400,000.00	1,378,928.00	1,432,387.00
Ontario Pesticides Advisory Committee	200,000.00	197,597.00	199,052.00
Total Agencies, Boards & Committees (ABCs)	1,800,000.00	1,807,495.00	1,990,584.00

*NOTE: The Ministry will contribute \$5 million to the Walkerton Clean Water Centre in 2006-07 out of the Clean Water Item. Detailed financial information for Ontario Clean Water Agency and Walkerton Clean Water Centre are provided in their Business Plans.

MINISTRY PLANNED EXPENDITURE 2006/07

	ESTIMATES 2006-07
	\$
OPERATING	272,855,744.00
CAPITAL	29,445,500.00
Total Operating and Capital	302,301,244.00

MINISTRY PLANNED EXPENDITURE 2006/07

VOTE/PROGRAMS	ESTIMATES 2006-07
	\$
MINISTRY ADMINISTRATION	
Strategic Management Support	59,042,800.00
Ministry Administration Total	59,042,800.00
AIR	
Smog and Air Toxics Reduction	28,321,400.00
Drive Clean	20,144,200.00
Climate Change	1,439,300.00
Air Total	49,904,900.00
WATER	
Clean Water	98,980,500.00
Source Protection	18,852,500.00
Nutrient Management	9,142,300.00
Water Capital	22,750,000.00
Water Total	149,725,300.00
WASTE	
Non-Hazardous Waste Management	14,882,400.00
Hazardous Waste Management	14,238,700.00
Land Restoration	7,759,400.00
Waste Capital	6,695,500.00
Waste Total	43,576,000.00
STATUTORY APPROPRIATIONS	52,244.00
MINISTRY Total Operating and Capital	302,301,244.00

PART II: MINISTRY DETAILED FINANCIALS

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

OVERALL SUMMARY - OPERATING AND CAPITAL - BY VOTE

VOTES/PROGRAMS	ESTIMATES 2006-07		CHANGE FROM 2005-06 ESTIMATES		ESTIMATES 2005-06		INTERIM ACTUALS 2005-06		ACTUALS 2004-05	
	\$		\$	%	\$		\$		\$	
Ministry Administration	59,042,800		2,751,500	4.9	56,291,300		56,291,300		56,574,856	
Air	49,904,900		(166,800)	(0.3)	50,071,700		53,588,500		48,359,888	
Water	149,725,300		(23,275,500)	(13.5)	173,000,800		168,888,900		153,143,100	
Waste	43,576,000		1,008,900	2.4	42,567,100		43,162,200		42,752,568	
Total Operating and Capital to be Voted	302,249,000		(19,681,900)	(6.1)	321,930,900		321,930,900		300,830,412	
Net Consolidation Adjustment - LCBO	-		(5,000,000)	(100.0)	5,000,000		5,000,000		5,000,000	
Net Consolidation Adjustment - OCWA	-		-	-	-		-		1,096,000	
Consolidation and Other Adjustments	-		-	-	-		-		(6,100)	
Statutory Appropriations	52,244		1,998	4.0	50,246		50,246		39,063	
Ministry Total Operating and Capital	302,301,244		(24,679,902)	(7.5)	326,981,146		326,981,146		306,959,375	
Assets										
Air			(1,000)	(100.0)	1,000					
Water			(1,000)	(100.0)	1,000					
Waste			(1,000)	(100.0)	1,000					
Total Assets to be Voted			(3,000)	(100.0)	3,000					

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

OVERALL SUMMARY - OPERATING SUMMARY BY VOTE

VOTES/PROGRAMS	ESTIMATES 2006-07	CHANGE FROM 2005-06 ESTIMATES		ESTIMATES 2005-06	INTERIM ACTUALS 2005-06	ACTUALS 2004-05
	\$	\$	%	\$	\$	\$
Ministry Administration	59,042,800	2,751,500	4.9	56,291,300	56,291,300	56,574,856
Air	49,904,900	(166,800)	(0.3)	50,071,700	53,588,500	48,359,888
Water	126,975,300	(36,837,800)	(22.5)	163,813,100	159,701,200	147,549,700
Waste	36,880,500	(1,866,600)	(4.8)	38,747,100	39,342,200	41,768,087
Total Operating to be Voted	272,803,500	(36,119,700)	(11.7)	308,923,200	308,923,200	294,252,531
Net Consolidation Adjustment - LCBO	-	(5,000,000)	(100.0)	5,000,000	5,000,000	5,000,000
Net Consolidation Adjustment - OCWA	-	-	-	-	-	1,096,000
Consolidation and Other Adjustments	-	-	-	-	-	(6,100)
Statutory Appropriations	52,244	1,998	4.0	50,246	50,246	39,063
Ministry Total Operating	272,855,744	(41,117,702)	(13.1)	313,973,446	313,973,446	300,381,494
Assets						
Air		(1,000)	(100.0)	1,000		
Water		(1,000)	(100.0)	1,000		
Waste		(1,000)	(100.0)	1,000		
Total Assets to be Voted		(3,000)	(100.0)	3,000		

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

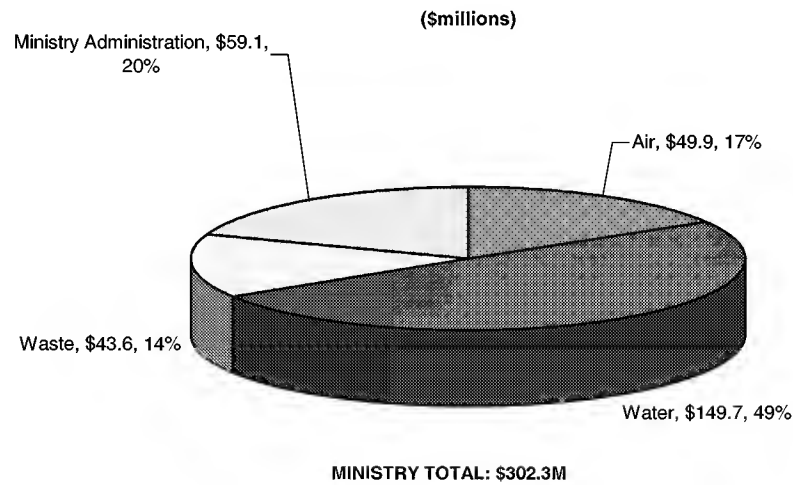
Operating	ESTIMATES <u>2005-06</u>	ACTUALS <u>2004-05</u>
	\$	\$
Total Operating Previously Published	313,973,446	300,381,494
Government Reorganization:		
Transfer of functions from other Ministries	-	-
Transfer of functions to other Ministries	-	-
Restated Total Operating	313,973,446	300,381,494

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

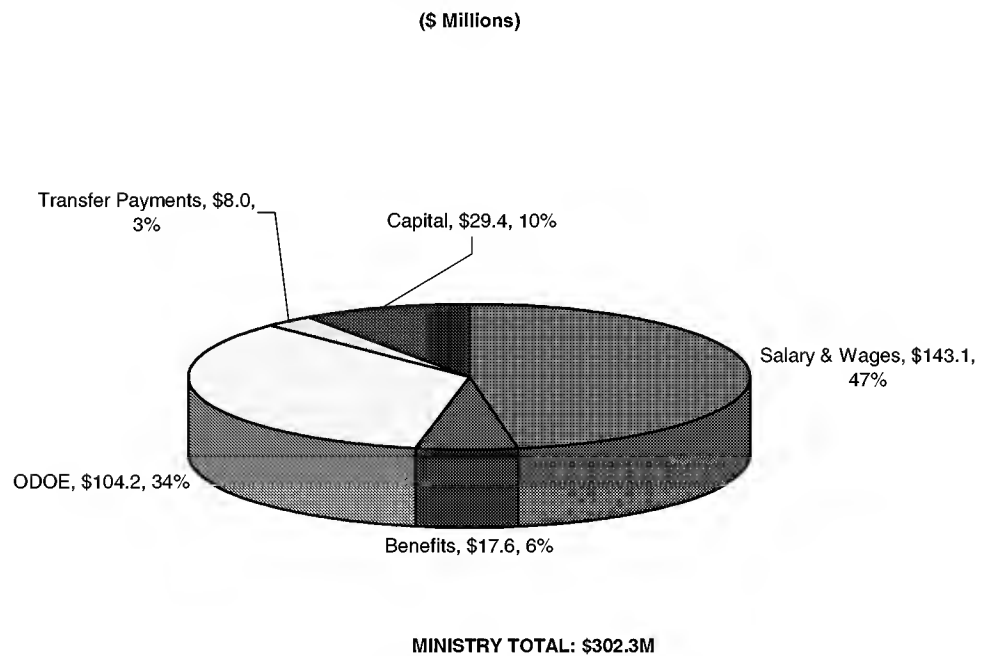
OPERATING SUMMARY BY VOTE AND STANDARD ACCOUNT

Standard Account	Vote # 1101 Ministry Administration	Vote # 1106 Air	Vote # 1107 Water	Vote # 1108 Waste	Total Ministry	
	\$	\$	\$	\$	\$	%
Operating						
Salaries and Wages	20,088,100	25,925,000	72,510,500	24,533,700	143,057,300	52.4
Employee Benefits	2,559,100	3,210,500	8,449,100	3,357,100	17,575,800	6.4
Transportation and Communication	1,236,300	758,600	2,563,300	505,700	5,063,900	1.9
Services	33,523,700	18,736,400	33,208,900	7,491,700	92,960,700	34.1
Supplies and Equipment	1,982,800	874,400	3,343,500	591,300	6,792,000	2.5
Transfer Payments	-	400,000	7,180,000	401,000	7,981,000	2.9
Other Transactions	-	-	-	-	-	-
Recoveries	(347,200)	-	(280,000)	-	(627,200)	(0.2)
TOTAL	59,042,800	49,904,900	126,975,300	36,880,500	272,803,500	100
Percent of Total Ministry	21.6%	18.3%	46.6%	13.5%	100%	

2006-07 ESTIMATES
MOE BUDGET BY PROGRAM
(OPERATING AND CAPITAL)



2006-07 ESTIMATES
MOE BUDGET BY STANDARD ACCOUNT
(OPERATING AND CAPITAL)



The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

CAPITAL SUMMARY BY VOTE

VOTES/PROGRAMS	ESTIMATES <u>2006-07</u> \$	CHANGE FROM <u>2005-06 ESTIMATES</u> \$	%	ESTIMATES <u>2005-06</u> \$	INTERIM ACTUALS <u>2005-06</u> \$	ACTUALS <u>2004-05</u> \$
Capital						
Water	22,750,000	13,562,300	147.6	9,187,700	9,187,700	5,593,400
Waste	6,695,500	2,875,500	75.3	3,820,000	3,820,000	984,481
Ministry Total Capital to be Voted	29,445,500	16,437,800	126.4	13,007,700	13,007,700	6,577,881

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

CAPITAL SUMMARY BY VOTE AND STANDARD ACCOUNT

Standard Account	Vote # 1107 Water	Vote # 1108 Waste	Total Ministry	
Capital	\$	\$	\$	%
Transfer Payments	19,550,000	2,111,800	21,661,800	73.6
Other Transactions	3,200,000	4,583,700	7,783,700	26.4
TOTAL	22,750,000	6,695,500	29,445,500	100.0
Percent of Total Ministry	77.3%	22.7%	100%	

1106

AIR

VOTE: AIR

VOTE: 1106

AIR

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with ministry regulations.

The Items of the Air Vote are:

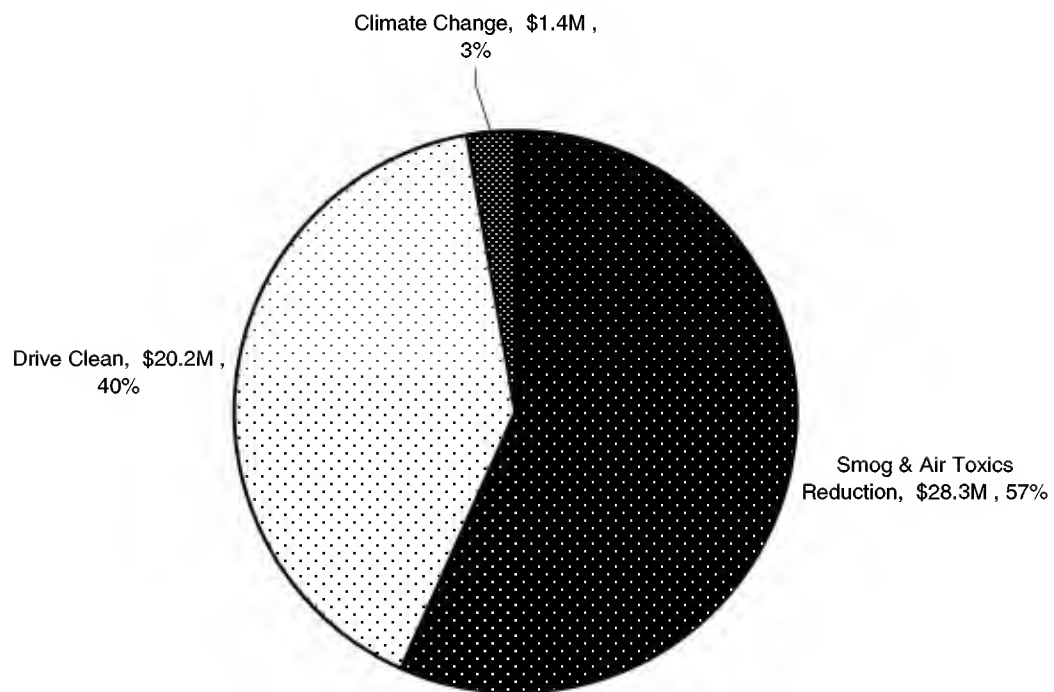
1. Smog and Air Toxics Reduction
2. Drive Clean
3. Climate Change

AIR VOTE

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

AIR	ESTIMATES	CHANGE FROM		ESTIMATES	INTERIM ACTUALS	ACTUALS
	<u>2006-07</u>	<u>2005-06</u>	<u>ESTIMATES</u>	<u>2005-06</u>	<u>2005-06</u>	<u>2004-05</u>
	\$	\$	%	\$	\$	\$
<u>OPERATING</u>						
Smog & Air Toxics Reduction	28,321,400	239,000	1	28,082,400	31,599,200	28,395,180
Drive Clean	20,144,200	(126,600)	(1)	20,270,800	20,270,800	19,369,503
Climate Change	1,439,300	(279,200)	(16)	1,718,500	1,718,500	595,205
Total Operating to be Voted	49,904,900	(166,800)	(0)	50,071,700	53,588,500	48,359,888
Program Total Operating	49,904,900	(166,800)	(0)	50,071,700	53,588,500	48,359,888
<u>ASSETS</u>						
Smog & Air Toxics Assets	-	(1,000)	(100)	1,000	-	-
Assets Total	-	(1,000)	(100)	1,000	-	-

2006-07 ESTIMATES
AIR
OPERATING SUMMARY: BY ITEM
(\$ Millions)



MINISTRY OPERATING TOTAL: \$272.9M
AIR TOTAL: \$49.9M

VOTE/ITEM:	1106/1
VOTE:	AIR
ITEM:	SMOG & AIR TOXICS REDUCTION
EXPENDITURE TYPE:	OPERATING

DESCRIPTION

- The Ministry will continue to develop and implement policies to address smog and air toxics; including seeking reductions in U.S. emissions causing transboundary impacts on Ontario's air quality. To reduce environmental health effects by improving regional air quality, the Ministry develops emissions reduction requirements for Ontario sources (e.g., regulations) and continues to work with other jurisdictions to improve North American regional air quality.
- The Ministry will continue the development, implementation and maintenance of an emissions reduction trading system for SO₂ and NO_x which provides flexibility for capped sources to achieve reduction targets.
- To protect local communities against adverse health and environmental impacts, the Ministry sets, updates and enforces pollutant-specific air quality standards as part of O.Reg. 419/05. Compliance is typically assessed using air dispersion models to assess impacts. The implementation of new or updated air standards and new models may present technical and economic issues that can be addressed through the risk-based site specific alternative standard process.
- The Ministry also operates mobile air monitoring units which support O.Reg. 419/05 (Air Pollution – Local Air Quality), conducts special studies designed to characterize regional air quality and assess transboundary air pollution, and plays a crucial role in emergency response to spills and accidents (e.g., Hagersville tire fire, Plastimet recycling plant fire, Mississauga train derailment, etc.).
- The Ministry of the Environment develops, maintains and analyses extensive air emissions inventory databases; designs, implements, operates and audits a province-wide air monitoring network (which also serves to support the Ministry's Smog Alert Program); conducts phytotoxicology surveys to assess air impacts to agricultural crops, forests, vegetation across the province and soil contamination from point sources; and administers the Pesticides Act and Regulation 914.
- To ensure that cleaner electricity generation sources are built and operated in an environmentally acceptable manner, the ministry provides timely ongoing assessments/approvals of electricity generation projects.

VOTE/ITEM: 1106/1

VOTE: AIR
ITEM: SMOG AND AIR TOXICS REDUCTION
EXPENDITURE TYPE: OPERATING

Standard Account	ESTIMATES	CHANGE FROM		ESTIMATES	INTERIM ACTUALS	ACTUALS
	2006-07	2005-06	ESTIMATES	2005-06	2005-06	2004-05
	\$	\$	%	\$	\$	\$
Salaries and Wages	21,562,600	989,200	5	20,573,400	22,222,000	18,165,826
Employee Benefits	2,674,500	-	-	2,674,500	2,685,900	2,296,136
Transportation and Communication	554,400	(110,700)	(17)	665,100	1,182,700	1,004,843
Services	2,504,300	(569,900)	(19)	3,074,200	3,592,300	3,219,531
Supplies and Equipment	625,600	(69,600)	(10)	695,200	1,505,800	2,921,644
Transfer Payments – Operating	400,000	-	-	400,000	410,500	787,200
Other Transactions	-	-	-	-	-	-
Recoveries from other Ministries	-	-	-	-	-	-
Total	28,321,400	239,000	1	28,082,400	31,599,200	28,395,180

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	1,043,300
Horizontal savings initiatives	(208,000)
Internal reallocation	(596,300)
	<u><u>239,000</u></u>

VOTE/ITEM: 1106/1

VOTE: AIR
ITEM: SMOG & AIR TOXICS REDUCTION
EXPENDITURE TYPE: OPERATING

Performance Measure	Target	Status
Reduction in Ontario-based sulphur dioxide emissions	50% reduction of Countdown Acid Rain limits by 2015 or 62% reduction from 1990 levels by 2015	2000 SO ₂ levels are 49% below 1990 levels
Reduction in Ontario-based nitrogen oxide emissions	45% reduction of 1990 levels by 2015	2000 NO _x levels are 15% below 1990 levels
Reduction in Ontario-based volatile organic compound emissions	25% reduction of 1990 levels by 2015	2000 VOC levels are 20% below 1990 levels
OPG compliance with O.Reg 396 (Lakeview Generating Station Conversion)	100%	100% OPG compliance Lakeview Generating Station ceased burning coal on April 30th, 2005
Electricity sector compliance with O.Reg 397/01 (Emissions Trading)	100%	100% OPG compliance 100% compliance by independent power producers (IPPs)

VOTE/ITEM: 1106/2
VOTE: AIR
ITEM: DRIVE CLEAN
EXPENDITURE TYPE: OPERATING

DESCRIPTION

- Introduced in 1999, *Drive Clean* is Ontario's mandatory vehicle emissions inspection and maintenance program for light-duty vehicles (LDV) and heavy-duty vehicles (HDV).
- *Drive Clean's* purpose is to cause reductions in vehicle emissions of smog causing pollutants by requiring vehicles to undergo an emissions test to identify emissions problems and have them repaired. As such, *Drive Clean* plays an important role in Ontario's Clean Air Action Plan and is helping Ontario meet its commitments to reduce emissions of nitrogen oxides (NO_x) and volatile organic compounds (VOCs) under the Canada Wide Standards and the Canada-U.S. Air Quality Agreement.
- Program objectives include:
 - reduction of smog causing pollutants from on-road vehicles;
 - high degree of public and industry acceptance;
 - full cost recovery (revenue neutrality) over the life span of the program; and
 - business integrity – the program is designed to achieve the highest standard of compliance with the Performance Contract at *Drive Clean* Facilities.
- The *Drive Clean* program is delivered through Fee-for-Service Contracts and Performance Contracts with the private sector. The Ministry of the Environment manages and administers all *Drive Clean* services through the *Drive Clean* Office (DCO).
- Program services provided through external fee-for-service contracts include the following: (1) Call Centre, (2) Information Services, (3) Training and Certification, (4) Quality Assurance/Quality Control - LDV, (5) Quality Assurance/Quality Control - HDV, and (6) Printed Materials Management.
- *Smog Patrol* delivers on-road enforcement using a risk-based approach to focus resources on vehicles that pose the highest risk to our environment.

VOTE/ITEM: 1106/2

VOTE: AIR
ITEM: DRIVE CLEAN
EXPENDITURE TYPE: OPERATING

Standard Account	ESTIMATES 2006-07 \$	CHANGE FROM 2005-06 ESTIMATES		ESTIMATES 2005-06 \$	INTERIM ACTUALS 2005-06 \$	ACTUALS 2004-05 \$
		\$	%			
Salaries and Wages	3,387,300	230,600	7	3,156,700	2,631,200	3,343,612
Employee Benefits	410,400	-	-	410,400	276,100	434,255
Transportation and Communication	159,400	18,200	13	141,200	187,100	157,410
Services	16,027,700	(393,600)	(2)	16,421,300	16,963,300	15,285,602
Supplies and Equipment	159,400	18,200	13	141,200	213,100	148,624
Transfer Payments – Operating	-	-	-	-	-	-
Other Transactions	-	-	-	-	-	-
Recoveries from other Ministries	-	-	-	-	-	-
Total	20,144,200	(126,600)	(1)	20,270,800	20,270,800	19,369,503

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	126,000
Horizontal savings initiatives	(701,800)
Internal reallocation	449,200
	<u>(126,600)</u>

VOTE/ITEM: 1106/3

VOTE: AIR

ITEM: CLIMATE CHANGE

EXPENDITURE TYPE: OPERATING

DESCRIPTION

- The Ministry of the Environment works with the federal and other provincial governments through various working groups to address climate change issues such as GHG (Green House Gases) emission reductions from large final emitters, targeted measures for non-large final emitters, domestic emissions trading, impacts and adaptation, and ozone-depleting substances.
- Through these (and other) measures, Ontario supports the federal government's ratification of the Kyoto Protocol and will help to meet Canada's obligations.
- Specific functions related to Climate Change include:
 - negotiating, with the federal government, a Memorandum of Understanding for Cooperation on Addressing Climate Change (completed May 21, 2004);
 - coordinating negotiation of follow-up agreements to the MOU detailing areas of cooperation and timelines for implementation;
 - developing (with other ministries) Ontario's proposals for federal funding to address greenhouse gas emissions;
 - working with the federal government to develop and implement emissions reduction activities for the electricity sector as a large final emitter;
 - working with the federal government as they develop and implement emissions reduction activities for the steel industry under the MOU signed in January 2005;
 - implementing the Green Fuels Strategy commitment to increase the annual average ethanol content of gasoline sold in Ontario to five percent beginning in 2007; and
 - chairing the Provincial/Territorial Climate Change caucus to exchange information and influence overall high-level climate change policy in Canada.

VOTE/ITEM: 1106/3

VOTE: AIR
ITEM: CLIMATE CHANGE
EXPENDITURE TYPE: OPERATING

Standard Account	ESTIMATES 2006-07 \$	CHANGE FROM 2005-06 ESTIMATES		ESTIMATES 2005-06 \$	INTERIM ACTUALS 2005-06 \$	ACTUALS 2004-05 \$
		\$	%			
Salaries and Wages	975,100	8,900	1	966,200	893,900	385,647
Employee Benefits	125,600	-	-	125,600	32,100	44,557
Transportation and Communication	44,800	(45,700)	(50)	90,500	18,700	7,342
Services	204,400	(241,300)	(54)	445,700	769,400	156,311
Supplies and Equipment	89,400	(1,100)	(1)	90,500	4,400	1,348
Transfer Payments – Operating	-	-	-	-	-	-
Other Transactions	-	-	-	-	-	-
Recoveries from other Ministries	-	-	-	-	-	-
Total	1,439,300	(279,200)	(16)	1,718,500	1,718,500	595,205

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	8,400
Horizontal savings initiatives	(29,300)
Time limited funding for Clean Fuels	(100,000)
Internal reallocation	(158,300)
	<u>(279,200)</u>

1107

WATER

VOTE: WATER

VOTE: 1107

WATER

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

The Items of the Water Vote are:

1. Clean Water
2. Source Protection
3. Nutrient Management
4. Water - Capital

WATER VOTE

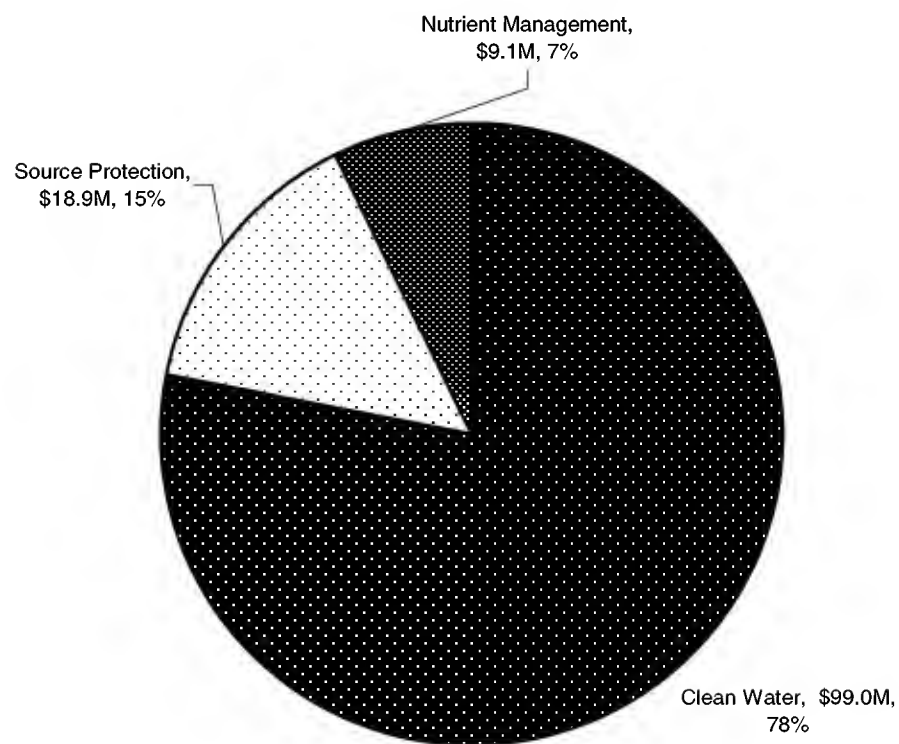
This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

WATER	ESTIMATES	CHANGE FROM	ESTIMATES	INTERIM ACTUALS	ACTUALS
	2006-07	2005-06 ESTIMATES	2005-06	2005-06	2004-05
	\$	%	\$	\$	\$
<u>OPERATING</u>					
Clean Water	98,980,500	(21,445,500)	(18)	118,130,800	101,919,479
Source Protection	18,852,500	(14,601,600)	(44)	33,454,100	26,583,936
Nutrient Management	9,142,300	(790,700)	(8)	9,933,000	5,847,561
Total Operating to be Voted	126,975,300	(36,837,800)	(22)	158,301,200	134,350,976
Bad Debt	1,000	-	-	1,000	-
Statutory Appropriations	-	-	-	1,400,000	13,198,724
Program Total Operating	126,976,300	(36,837,800)	(22)	159,702,200	147,549,700

CAPITAL

Water - Capital	22,750,000	13,562,300	148	9,187,700	5,593,400
Program Total Capital	22,750,000	13,562,300	148	9,187,700	5,593,400

2006-07 ESTIMATES
WATER
OPERATING SUMMARY: BY ITEM
(\$ Millions)



MINISTRY OPERATING TOTAL: \$272.9M
WATER TOTAL: \$127.0M

MAJOR CAPITAL PROJECTS

NAME	COSTS (\$M)	TIME-FRAME	EXPECTED RESULTS
Watershed-based source water protection	18.5	2006-07	Funding will be used for groundwater and surface water studies. Grant recipients will be selected in consultation with conservation authorities, who co-ordinate this watershed-based program.
Canada-Ontario Agreement Respecting the Great Lakes Basin Ecosystem (COA)	1.1	2006-07	Completion of Provincial lead commitments under the Canada-Ontario Agreement Respecting the Great Lakes Basin Ecosystem.
Upgrade to Lab and Monitoring Equipment and 125 Resources Road	3.2	On-going	Upgrade of Ministry laboratory and scientific support capacity to accommodate the most up to date technology and standards. Upgrades to building infrastructure to address health and safety issues.

VOTE/ITEM: 1107/1

VOTE: WATER
ITEM: CLEAN WATER
EXPENDITURE TYPE: OPERATING

DESCRIPTION

One of the basic responsibilities of government is to ensure safe drinking water for all Ontarians. The Clean Water program and its associated resources will not only enable the government to meet its commitments to Better Health but will also contribute to the government's commitment to implement all of Justice O'Connor's Walkerton Inquiry recommendations.

The ministry's goal, like the goal of Justice O'Connor's recommendations, is *"to ensure that Ontario's drinking water systems deliver water with a level of risk so negligible that a reasonable and informed person would feel safe drinking the water."* (Report of the Walkerton Inquiry, Part Two pg. 5). Ontario's safety net for drinking water has eight components consisting of:

1. Comprehensive regulatory and policy framework that provides an oversight function to ensure legal accountability for safe drinking water;
2. Timely, reliable testing of drinking water to ensure regular monitoring for safety of drinking water;
3. Immediate notification and corrective action on adverse water quality incidents;
4. Licensing, training and certification to ensure drinking water systems have fully qualified and trained operators and that laboratories analysing drinking water samples are properly licensed and using the accredited methods and protocols;
5. Comprehensive inspection program of water treatment facilities and laboratories, including both announced and unannounced inspections;
6. Investigation and enforcement of legislation and regulations to ensure the safety of drinking water and the integrity of the regulatory framework;
7. Integrated data acquisition and information management, to support the Ministry's inspection programs and compliance efforts and ensure public transparency and access to drinking water information;
8. Education and outreach to provide the public and regulated community with the information they need about drinking water.

VOTE/ITEM:		1107/I	
VOTE:		WATER	
ITEM:		CLEAN WATER	
EXPENDITURE TYPE:		OPERATING	
		</	

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	2,253,800
Horizontal savings initiatives	(1,246,300)
Time-limited investments in accommodations	(12,660,000)
Time-limited investments in information technology	(7,900,000)
Investing in science	700,000
Internal reallocation	(2,593,000)
	(21,445,500)

VOTE/ITEM: 1107/1

VOTE: WATER
ITEM: CLEAN WATER
EXPENDITURE TYPE: OPERATING

Performance Measure	Target	Status
Fulfilment of Justice O'Connor's recommendations.	N/A	As at March 2006:
<ul style="list-style-type: none"> Implementing a comprehensive Source to Tap Framework <p>(22 Recommendations)</p>		<p>3 Implemented</p> <p>6 Being Implemented Through Legislation</p> <p>13 Underway</p>
<ul style="list-style-type: none"> Strengthening protective Standards and Rules Framework <p>(70 Recommendations)</p>		<p>42 Implemented</p> <p>18 Being Implemented Through Legislation</p> <p>10 Underway</p>
<ul style="list-style-type: none"> Improving Monitoring, Inspections and Public Reporting <p>(29 Recommendations)</p>		<p>20 Implemented</p> <p>4 Being Implemented Through Legislation</p> <p>5 Underway</p>
Percentage of treated drinking water tests for E. Coli by municipal residential drinking water systems that meet Ontario drinking water quality standards.	>99.0%	Achieved 2004-05: 99.97%
Percentage of municipal residential drinking water systems and standalone systems that are inspected (planned inspections)	100% annually	Achieved
Percentage of planned inspections of laboratories.	100% annually	Achieved

VOTE/ITEM: 1107/2

VOTE: WATER
ITEM: SOURCE PROTECTION
EXPENDITURE TYPE: OPERATING

DESCRIPTION

- This item supports the ministry implementing watershed-based source water protection planning.
- Protecting water at its source ensures Ontario has a sustainable and clean supply of drinking water over the long term.
- This item helps the government meet its commitment to fulfill the recommendations of the Walkerton Inquiry
- Key initiatives of this item include:
 - developing the broad framework for watershed-based source water protection planning (including legislation, regulations and guidelines) and supporting and enhancing the existing core programs and critical new programs that underlie it;
 - providing scientific expertise for source water protection including a detailed technical review of threats to drinking water sources and renewal of Provincial Water Quality Objectives;
 - reviewing applications, and processing and issuing approvals and permits, including Permits to Take Water and system and site Certificates of Approval;
 - monitoring and reporting on the quantity and quality of groundwater and the quality of surface water (including the Great Lakes);
 - supporting technological solutions to facilitate effective data collection and accessible information;
 - aligning core ministry programs that support source water protection, such as Permits to Take Water and well programs; and
 - continuing to implement the five-year Canada-Ontario Agreement Respecting the Great Lakes Basin Ecosystem (COA)

VOTE/ITEM: 1107/2

VOTE: WATER
ITEM: SOURCE PROTECTION
EXPENDITURE TYPE: OPERATING

Standard Account	ESTIMATES	CHANGE FROM		ESTIMATES	INTERIM ACTUALS	ACTUALS
	2006-07	2005-06 ESTIMATES		2005-06	2005-06	2004-05
	\$	\$	%	\$	\$	\$
Salaries and Wages	11,417,900	836,700	8	10,581,200	10,581,200	9,307,398
Employee Benefits	1,303,200	(72,200)	(5)	1,375,400	1,375,400	1,172,119
Transportation and Communication	421,700	(115,400)	(21)	537,100	434,900	444,129
Services	4,040,500	(13,389,100)	(77)	17,429,600	12,675,200	12,275,587
Supplies and Equipment	669,200	(102,600)	(13)	771,800	838,000	1,483,009
Transfer Payments – Operating	1,000,000	(1,759,000)	(64)	2,759,000	7,549,400	1,901,694
Other Transactions	-	-	-	-	-	-
Recoveries from other Ministries	-	-	-	-	-	-
Total	18,852,500	(14,601,600)	(44)	33,454,100	33,454,100	26,583,936

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	488,000
Horizontal savings initiatives	(332,600)
Time-limited investments in information technology	(1,650,300)
Completion of Canada-Ontario Agreement on the Great Lakes (COA)	(10,624,400)
Time limited funding for Permit to Take Water	(479,700)
Development of standards and technical guidelines	(700,000)
Time limited funding for wells decommissioning	(500,000)
Legal funds for Clean Water Act	(168,900)
Internal reallocation	(633,700)
	(14,601,600)

VOTE/ITEM: 1107/2

VOTE: WATER
ITEM: SOURCE PROTECTION
EXPENDITURE TYPE: OPERATING

Performance Measure	2006-07 Target	Status
Provincial commitments fulfilled under the Canada-Ontario Agreement Respecting the Great Lakes Basin Ecosystem (COA)	125 commitments	100% of work plans have been established and are currently on track to complete the 125 commitments made solely by Ontario or by Ontario jointly with the federal government under the four Annexes to the current Agreement by March 31, 2007.

VOTE/ITEM: 1107/3

VOTE: WATER
ITEM: NUTRIENT MANAGEMENT
EXPENDITURE TYPE: OPERATING

DESCRIPTION

- This item covers the implementation of the *Nutrient Management Act* and associated regulations, as well as related ministry programs under the *Environmental Protection Act*.
- Effective management of the land application of nutrients reduces the potential for negative environmental impacts on surface water and groundwater resources.
- Key initiatives of this item include:
 - compliance and enforcement of regulatory requirements related to both agricultural and non-agricultural nutrients;
 - response to environmental incidents, including emergencies;
 - research and development of scientific standards through various initiatives including the Nutrient Management Joint Research Program;
 - provide provincial technical advice and support to the Ministry of Agriculture, Food and Rural Affairs on the review and approval of farm Nutrient Management Plans;
 - environmental effects monitoring in priority agricultural watersheds;
 - laboratory support for inspections;
 - ongoing policy development and support for the Provincial Nutrient Management Advisory Committee and the Nutrient Management Science-Based Standards Committee;
 - ongoing amendments to the Nutrient Management Regulation; and
 - effective technology solutions for management of data and information related to this item.

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards
Horizontal savings initiatives
Internal reallocation

VOTE/ITEM: 1107/4

VOTE: WATER
ITEM: CAPITAL
EXPENDITURE TYPE: CAPITAL

DESCRIPTION

This sub-item is responsible for the delivery of:

- assistance to external stakeholders for capital investments to deliver on clean water and source water protection goals and objectives; and
- investments in the ministry's scientific and monitoring infrastructure.

[illegible]

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Watershed source protection planning studies	14,500,000
Canada-Ontario Agreement on the Great Lakes	250,000
Provincial Water Protection Fund / Municipal Assistance Program	(1,187,700)
	13,562,300

1108

WASTE

VOTE: WASTE

VOTE: 1108

WASTE

Resources for the Waste Vote support the government's priorities of Strong, Safer Communities and Better Health. Resources are applied to the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

The Items of the Waste Vote are:

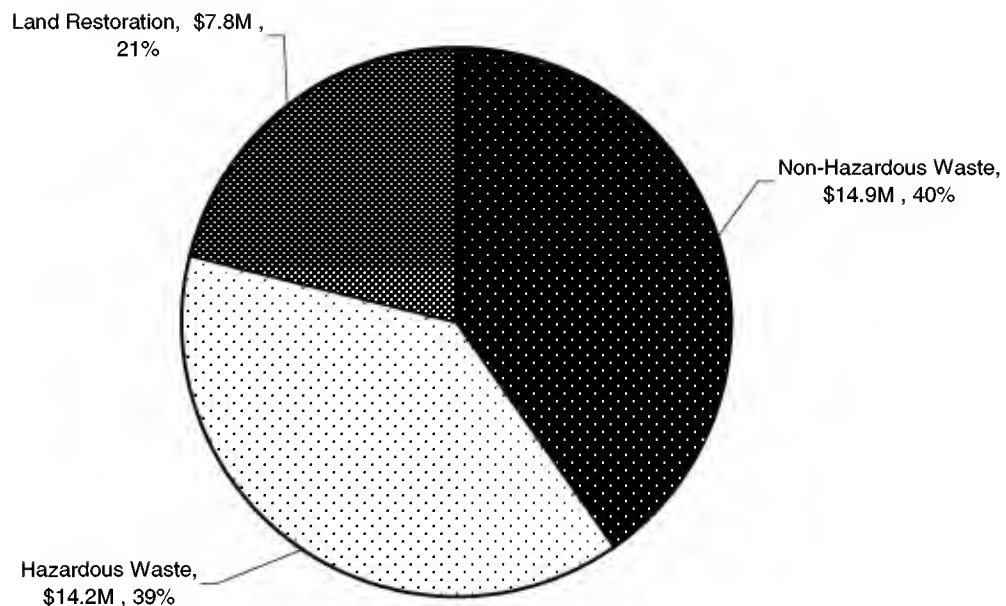
1. Non Hazardous Waste
2. Hazardous Waste Management
3. Land Restoration
4. Waste - Capital

WASTE VOTE

This program supports the goal of reducing, reusing and recycling waste. Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

WASTE	ESTIMATES	CHANGE FROM		ESTIMATES	INTERIM ACTUALS	ACTUALS
	2006-07	2005-06	ESTIMATES	2005-06	2005-06	2004-05
	\$	\$	%	\$	\$	\$
<u>OPERATING</u>						
Non-Hazardous Waste	14,882,400	(1,997,800)	(12)	16,880,200	15,676,100	18,341,419
Hazardous Waste	14,238,700	424,800	3	13,813,900	15,200,500	15,211,193
Land Restoration	7,759,400	(293,600)	(4)	8,053,000	8,465,600	8,215,475
Total Operating to be Voted	36,880,500	(1,866,600)	(5)	38,747,100	39,342,200	41,768,087
Bad Debt	1,000	-	-	1,000	1,000	-
Statutory Appropriation	-	-	-	-	-	-
Program Total Operating	36,881,500	(1,866,600)	(5)	38,748,100	39,343,200	41,768,087
<u>CAPITAL</u>						
Waste - Capital	6,695,500	2,875,500	75	3,820,000	3,820,000	984,481
Program Total Capital	6,695,500	2,875,500	75	3,820,000	3,820,000	984,481

2006-07 ESTIMATES
WASTE
OPERATING SUMMARY: BY ITEM
(\$ Millions)



MINISTRY OPERATING TOTAL: \$272.9M
WASTE TOTAL: \$36.9M

MAJOR CAPITAL PROJECTS

NAME	COSTS (\$M)	TIME-FRAME	EXPECTED RESULTS
Environmental Clean Up Fund	6.7	On-going	Engineering Project Management & Investigations. Development of rehabilitation options. Construction of Water supply & treatment systems to address hazardous waste.

VOTE/ITEM: 1108/1

VOTE: WASTE
ITEM: NON HAZARDOUS WASTE MANAGEMENT
EXPENDITURE TYPE: OPERATING

DESCRIPTION

- This item is responsible for developing and implementing legislation, policies, programs and standards and ensuring compliance to reduce, reuse, and recycle waste Ontarians generate.
- Specific initiatives under this item include:
 - environmental standards development;
 - non-hazardous waste programs;
 - non-hazardous waste regulations;
 - environmental assessment;
 - landfill standards;
 - laboratory testing and analysis; and
 - Certificates of Approval.

VOTE/ITEM:

1108/1

VOTE:

WASTE

ITEM:

NON-HAZARDOUS WASTE MANAGEMENT

EXPENDITURE TYPE:

OPERATING

Standard Account	ESTIMATES 2006-07 \$	CHANGE FROM 2005-06 ESTIMATES		ESTIMATES 2005-06 \$	INTERIM ACTUALS 2005-06 \$	ACTUALS 2004-05 \$
		\$	%			
Salaries and Wages	9,913,000	(1,164,200)	(11)	11,077,200	11,088,300	12,358,836
Employee Benefits	1,440,000	-	-	1,440,000	1,455,300	1,668,462
Transportation and Communication Services	235,900	(107,800)	(31)	343,700	638,100	752,172
Supplies and Equipment	2,634,300	(611,500)	(19)	3,245,800	1,255,900	2,717,779
Transfer Payments – Operating	258,200	(114,300)	(31)	372,500	604,000	699,670
Other Transactions	401,000	-	-	401,000	634,500	144,500
Recoveries from other Ministries	-	-	-	-	-	-
Total	14,882,400	(1,997,800)	(12)	16,880,200	15,676,100	18,341,419

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	481,600
Horizontal savings initiatives	(161,000)
Internal reallocation	(2,318,400)
	<u>(1,997,800)</u>

VOTE/ITEM: 1108/2

VOTE: WASTE
ITEM: HAZARDOUS WASTE MANAGEMENT
EXPENDITURE TYPE: OPERATING

DESCRIPTION

- This item is responsible for developing and implementing legislation, policies, programs and standards and ensuring compliance to enhance the management of hazardous waste.
- Specific initiatives under this item include:
 - environmental standards development;
 - hazardous waste management programs;
 - hazardous waste regulations;
 - Hazardous Waste Information Network;
 - environmental assessment;
 - laboratory testing and analysis; and
 - Certificates of Approval.

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	448,100
Horizontal savings initiatives	(80,300)
Internal reallocation	57,000
	424,800

VOTE/ITEM:	1108/3
VOTE:	WASTE
ITEM:	LAND RESTORATION
EXPENDITURE TYPE:	OPERATING

DESCRIPTION

- This item is responsible for developing and implementing legislation, policies, programs and standards, ensuring compliance to promote responsible land use decisions, and restoring land quality through management and remediation of contaminated or abandoned sites within the province.
- Specific initiatives under this item include:
 - environmental standards development;
 - brownfields legislation and regulations;
 - management and clean-up of contaminated sites;
 - risk assessment reviews and issuance of Certificates of Property Use;
 - laboratory testing and analysis;
 - acknowledgment and audit of Records of Site Condition; and
 - environmental land use policy and program analysis and development.

VOTE/ITEM: 1108/3

VOTE: WASTE
ITEM: LAND RESTORATION
EXPENDITURE TYPE: OPERATING

Standard Account	ESTIMATES 2006-07 \$	CHANGE FROM 2005-06 ESTIMATES		ESTIMATES 2005-06 \$	INTERIM ACTUALS 2005-06 \$	ACTUALS 2004-05 \$
		\$	%			
Salaries and Wages	3,932,700	68,500	2	3,864,200	3,893,300	3,870,941
Employee Benefits	502,300	-	-	502,300	542,900	452,513
Transportation and Communication Services	113,700	(86,800)	(43)	200,500	56,200	75,820
Supplies and Equipment	3,065,500	(202,500)	(6)	3,268,000	3,966,300	3,675,336
Transfer Payments – Operating	145,200	(72,800)	(33)	218,000	69,900	154,934
Other Transactions	-	-	-	-	-	-
Recoveries from other Ministries	-	-	-	-	(63,000)	(14,069)
Total	7,759,400	(293,600)	(4)	8,053,000	8,465,600	8,215,475

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	203,100
Horizontal savings initiatives	(215,900)
Internal reallocation	(280,800)
	<u>(293,600)</u>

VOTE/ITEM: 1108/3

VOTE: WASTE
ITEM: LAND RESTORATION
EXPENDITURE TYPE: OPERATING

Performance Measure	Target	Status
Number or Area (in hectares) of brownfield sites assessed (sites demonstrated to meet applicable standards through filing Records of Site Condition (RSCs) on the Environmental Site Registry after 2005)	N/A	428 sites (RSCs) demonstrated to meet standards since October 2004

VOTE/ITEM: 1108/4

VOTE: WASTE
ITEM: CAPITAL
EXPENDITURE TYPE: CAPITAL

DESCRIPTION

- This sub-item is responsible for the delivery of the Environmental Clean-up Fund which is used to remediate contaminated sites within the province both for short-term emergencies and long-term remediation.
- The list of current long-term projects includes: Deloro Mine Site - Clean up activities; Smithville - PCB Site Remediation; Randle Reef - Remediation activities in Hamilton Harbour; Niagara Peninsula Harbour- Remediation activities (Marathon); Port Loring - Water treatment facilities.

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Environmental Cleanup Fund	2,875,500
	2,875,500

1101

MINISTRY ADMINISTRATION

VOTE: MINISTRY ADMINISTRATION

VOTE: 1101

MINISTRY ADMINISTRATION

This program provides strategic advice, planning and support to facilitate the achievement of government and ministry priorities through results-based and financial planning, controllership in regards to administrative policies and directives, human resources, audit, and information management and technology systems. It also ensures effective legal and communications support, knowledge management, and innovative best practices in environmental management.

The Items of the Ministry Administration Vote are:

1. Strategic Management Support

2006-07 RESULTS BASED PLAN BRIEFING BOOK

MINISTRY ADMINISTRATION:

This program provides strategic advice, planning and support to facilitate the achievement of government and ministry priorities through results-based and financial planning, controllership in regards to administrative policies and directives, human resources, audit, and information management and technology systems. It also ensures effective legal and communications support, knowledge management, and innovative best practices in environmental management.

MINISTRY ADMINISTRATION	ESTIMATES	CHANGE FROM		ESTIMATES	INTERIM ACTUALS	ACTUALS
	2006-07	2005-06	ESTIMATES	2005-06	2005-06	2004-05
	\$	\$	%	\$	\$	\$
OPERATING						
Strategic Management Support	59,042,800	2,751,500	5	56,291,300	56,291,300	56,574,856
Total Operating to be Voted	59,042,800	2,751,500	5	56,291,300	56,291,300	56,574,856
Statutory Appropriations	50,244	1,998	4	48,246	48,246	39,063
Program Total Operating	59,093,044	2,753,498	5	56,339,546	56,339,546	56,613,919

VOTE/ITEM: 1101/1

VOTE: MINISTRY ADMINISTRATION
ITEM: STRATEGIC MANAGEMENT SUPPORT
EXPENDITURE TYPE: OPERATING

DESCRIPTION

- The Strategic Management Support item ensures:
 - that the ministry operates within the guidelines of statutory requirements;
 - that the ministry's programs are aligned with identified best practices;
 - that the ministry has effective and efficient modern controllership, administrative and human resources policies, procedures and principles in place; and
 - that environmental programs meet mandated outcomes.
- This item represents the essential supports for the ministry across a wide range of activities:
 - Main Office (including the Minister's, Deputy Minister's and Assistant Deputy Minister's offices);
 - Boards and Committees;
 - Program Management Support;
 - Communications;
 - Legal Services;
 - Planning and Controllership;
 - Accommodations;
 - Human Resources;
 - Information Management and Technology;
 - Environmental Innovations; and
 - Audit Services.
- This item also includes improving the Environmental Bill of Rights Registry to enhance citizen participation into government decisions and making more information on environmental initiatives available to the public.

VOTE/ITEM:	1101/1										
VOTE:	MINISTRY ADMINISTRATION										
ITEM:	STRATEGIC MANAGEMENT SUPPORT										
EXPENDITURE TYPE:	OPERATING										
		ESTIMATES 2006-07		CHANGE FROM 2005-06 ESTIMATES		ESTIMATES 2005-06		INTERIM ACTUALS 2005-06		ACTUALS 2004-05	
Standard Account		\$		\$	%	\$		\$		\$	
Salaries and Wages			20,088,100		(784,100)		(4)		20,872,200		21,700,000
Employee Benefits			2,559,100		(155,000)		(6)		2,714,100		3,405,800
Transportation and Communication			1,236,300		(49,000)		(4)		1,285,300		1,064,500
Services			33,523,700		3,965,000		13		29,558,700		27,862,500
Supplies and Equipment			1,982,800		(225,400)		(10)		2,208,200		2,461,600
Transfer Payments – Operating			-		-		-		-		-
Other Transactions			-		-		-		-		-
Recoveries from other Ministries			(347,200)		-		-		(347,200)		(203,100)
Total			59,042,800		2,751,500		5		56,291,300		56,291,300
											(442,000)
											56,574,856

EXPLANATIONS FOR CHANGE FROM 2005-06 ESTIMATES

Internal reallocation for salary awards	896,300
Horizontal savings initiatives	(1,253,600)
Program enhancements for small drinking water systems	2,300,100
Internal reallocation	808,700
	<u>2,751,500</u>

VOTE/ITEM: 1101/1

VOTE: MINISTRY ADMINISTRATION
ITEM: STRATEGIC MANAGEMENT SUPPORT
EXPENDITURE TYPE: OPERATING

Performance Measure	Target	Status
Timely completion of freedom of information requests	Requests completed within prescribed timelines	78.1% of requests completed within prescribed timelines

APPENDIX:
PUBLISHED RESULTS-BASED PLAN 2005/06
AND
ANNUAL REPORT 2004/05

2005/06 PUBLISHED RESULTS-BASED PLAN

MOE will provide strong environmental leadership to:

- Reduce environmental pollution to support the key government priority of Better Health – preventing illness and promoting wellness.
- Support the government's priority of Stronger, Safer Communities.
- Achieve the government's overall environmental priorities and outcomes.

MOE will help protect the health of Ontarians by reducing pollutants from Ontario sources by:

- implementing the recommendations of the Walkerton Inquiry;
- moving forward on watershed-based source water protection;
- reducing smog-causing air emissions;
- setting tough new air standards;
- better management of hazardous waste; and
- improving compliance and enforcement.

MOE will help preserving safe, clean, liveable communities by:

- cleaning up contaminated sites;
- moving forward on brownfields regulations; and
- introducing waste management strategies.

IMPROVING THE AIR THAT ONTARIANS BREATHE

MOE will continue to address air pollution that has local, regional and/or global effects. The air program also provides air quality monitoring, emergency response and ensures compliance with ministry regulations.

Ontario's Plan for Clean Air to reduce industrial emissions of harmful air pollutants, includes:

- applying tough nitrogen oxide (NOX) and sulphur dioxide (SO₂) limits – two of the most significant smog-causing pollutants – to more industrial sectors than ever before;
- making the NOX and SO₂ limits even stricter in future years;
- setting and implementing new air standards, in some cases for the first time, for 40 harmful pollutants, including carcinogens and toxins that pose a threat to human health;
- achieving a better picture of industrial emissions through updated models; and
- a faster, risk-based approach to implementing new air standards.

MOE will continue to support the strategy of replacing coal-fired electricity generation.

Drive Clean continues to reduce smog-causing emissions by requiring vehicles to have emission tests before a licence plate can be renewed or transferred.

Smog Patrol is focusing on bringing higher risk heavy duty vehicles into compliance with emission standards.

MOE will improve the environmental assessment process for transit projects.

PROTECTING THE WATER THAT ONTARIANS DRINK

MOE will continue to address water quality and quantity in lakes, rivers and underground aquifers. The water program includes monitoring and testing water quality, responding to spills and enforcing regulations to ensure clean drinking water and to protect and conserve water resources.

Ontario's water strategy includes:

- Implementing the recommendations of the Walkerton Inquiry to protect drinking water from source to tap.
- Protecting drinking water sources by implementing source water protection planning and by investing in related scientific studies.
- Informing Ontarians about their access to safe drinking water by releasing annual reports on municipal residential drinking water systems.
- Ensuring compliance with nutrient management rules.
- Working toward ending the land application of untreated septage.
- Setting strong standards for drinking water quality and testing.
- Improving the regulation of drinking water systems.
- Improving the performance of municipal drinking water systems by better operator training and conducting rigorous inspections.
- Investing to help clean up and protect the Great Lakes.

DEALING WITH THE WASTE THAT ONTARIANS GENERATE

MOE will continue working to develop and enhance initiatives aimed at reducing, reusing and recycling waste. This includes streamlining the Environmental Assessment process for recycling facilities. The ministry will also ensure compliance with 3Rs regulation and reporting in the industrial commercial and institutional sector.

MOE will also continue to improve and make safer Ontario's hazardous waste management practices, enhance the management of non-hazardous waste and restore land quality through the clean up of contaminated sites.

EFFECTIVE COMPLIANCE AND ENFORCEMENT

- MOE will continue to use the full range of compliance and enforcement tools, while assessing the possible future integration of risk and performance-based strategies to improve compliance with environmental laws. MOE will also evaluate and develop new tools to encourage beyond compliance behaviour and improve approvals processes.

MINISTRY ADMINISTRATION

Ministry administration provides strategic support for fiscal controllership and strategic management oversight, including financial management, human resources, audit, technology operations, legal, communications and French language services. It also includes improving the Environmental Bill of Rights Registry to enhance citizen participation into government decisions and access to information on environmental initiatives.

MINISTRY PLANNED EXPENDITURES 2005/06

	Ministry Planned Expenditures (\$M) 2005/06
Operating*	314
Capital	13

Note: Includes \$5 million consolidation adjustment.

MINISTRY PLANNED EXPENDITURES BY PROGRAM 2005/06

Program Name	Ministry Planned Expenditures (\$M)
Air	50.1
Water	173.0
Waste*	47.6
Ministry Administration	56.3

Note: Includes \$5 million consolidation adjustment.

2004/05 ANNUAL REPORT

CLEANER AIR

The five-point action plan to reduce industrial emissions of harmful air pollutants was launched. MOE consulted on a proposed regulation that would set tough new NO_x and SO₂ emissions limits for industry, setting new air standards for 29 pollutants, updating technology for assessing health and environmental impacts from industrial emissions and implementing a new approach to set and implement air standards more quickly.

Ontario and Canada agreed to work together on tackling climate change.

CLEANER WATER

MOE continued to work on safeguarding drinking water by better protecting sources, and improving treatment and delivery. Rules for issuing permits to take water were strengthened to ensure rigorous reviews of proposed takings and stronger conservation measures. New or expanded takings that would remove water from watersheds that already have a high level of use are no longer allowed.

MOE consulted on draft legislation on the development and approval of source water protection plans. In addition, MOE consulted on recommendations on the technical and implementation aspects of source water protection planning made by two expert advisory committees. More than \$12.5 million in funding was announced for scientific studies to help local communities move ahead on source water protection planning.

Tougher certification and training rules were implemented for the people who operate municipal water treatment systems. The Walkerton Clean Water Centre was created to ensure training is available and accessible to drinking water systems operators across the province. Extensive consultations were held across the province to develop a more workable approach to regulating drinking water systems, especially smaller and rural systems.

New investments totaling approximately \$13 million was announced for a number of projects to clean up and protect the Great Lakes.

The improved guide to eating sport fish included new advice for women of child-bearing years and children.

REDUCING, REUSING AND RECYCLING WASTE

The Land Disposal Restriction Regulation introduced tough new rules to further harmonize waste requirements with those of the United States to require hazardous waste to be pre-treated to meet specific treatment standards before they can be land disposed in Ontario.

Work continued on increasing waste diversion. New composting standards were implemented making it easier for communities to compost organic waste. MOE began working on diverting e-waste — electronics and electrical equipment — from landfills. Industry continued paying the full 50 per cent of municipal blue box net costs. A discussion paper on options for diverting more of the province's waste from disposal was released.

The new Adams Mine Lake Act prohibited the dumping of waste in lakes.

A new regulation implemented clear and environmentally sound rules to promote the safe redevelopment of brownfield properties.

IMPROVING ENVIRONMENTAL ASSESSMENT

Ontario and Canada signed a cooperative agreement on unified and more effective environmental assessment process. An advisory panel was established to recommend ways of improving Ontario's environmental assessment process.

EFFECTIVE COMPLIANCE AND ENFORCEMENT

Environmental penalties legislation was introduced to make companies responsible for spills pay and create a special fund to clean up spills and repair environmental damage.

The Environmental SWAT Team concluded its inspection sweep of industrial facilities in the Sarnia area. Thirty-one facilities were ordered to take action to come into compliance with environmental laws.

MINISTRY EXPENDITURES

	Ministry Actuals (\$M) 2004/05
Operating	299.3
Capital	6.6
Staff Strength (as of March 31, 2005)	2119